

COUNTY TRIAL COURTS

SUMMARY OF BUDGET UNITS

	2005-06			
	Appropriation	Revenue	Local Cost	Fund Balance
Drug Court Programs	503,459	503,459	-	
Grand Jury	316,921	-	316,921	
Indigent Defense Program	8,104,078	-	8,104,078	
Court Facilities / Judicial Benefits	1,847,440	-	1,847,440	
Trial Court Funding - Maint of Effort	35,725,112	25,098,622	10,626,490	
Special Revenue Funds:				
Courthouse Facility - Excess 25%	6,498,362	1,219,656		5,278,706
Courthouse Seismic Surcharge	6,480,650	1,016,407		5,464,243
Surcharge on Limited Filings	3,773,202	1,070,904		2,702,298
Alternate Dispute Resolution	594,780	651,031		(56,251)
Indigent Defense	567,197	7,500		559,697
TOTAL	64,411,201	29,567,579	20,894,929	13,948,693

Drug Court Programs

DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for administrative support and treatment costs for Drug Court Programs. Funding is from grant revenues and reimbursements by Alcohol and Drug Services of the Department of Behavioral Health.

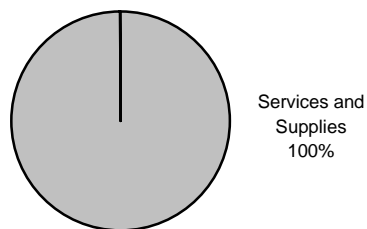
There is no staffing or local cost associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

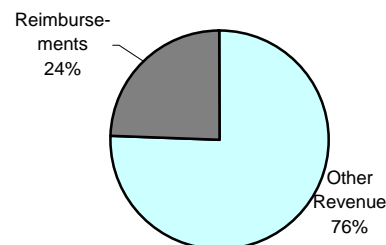
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	433,248	491,957	585,475	503,459
Departmental Revenue	443,248	491,957	585,475	503,459
Local Cost	(10,000)	-	-	-

The negative local cost in 2003-04 repaid the use of local cost that occurred in error in 2002-03. Actual appropriation for 2004-05 is more than budgeted due to increased cost for treatment services and reduced reimbursements from Behavioral Health – both of which were offset by increased grant revenue.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
DEPARTMENT: Drug Court Programs
FUND: General

BUDGET UNIT: AAA FLP
FUNCTION: Public Protection
ACTIVITY: Judicial

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<u>Appropriation</u>					
Services and Supplies	727,541	697,428	697,428	(31,105)	666,323
Total Exp Authority	727,541	697,428	697,428	(31,105)	666,323
Reimbursements	(142,066)	(205,471)	(205,471)	42,607	(162,864)
Total Appropriation	585,475	491,957	491,957	11,502	503,459
<u>Departmental Revenue</u>					
Other Revenue	585,475	491,957	491,957	11,502	503,459
Total Revenue	585,475	491,957	491,957	11,502	503,459
Local Cost	-	-	-	-	-

Although revenue is budgeted to increase slightly in 2005-06, service and supplies is reduced to offset the decrease in reimbursements. The decrease in reimbursements is caused by a decrease in funding to Behavioral Health that flows to this budget unit to fund the drug court programs.

DEPARTMENT: Drug Court Programs
FUND: General
BUDGET UNIT: AAA FLP

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Adjustments to current programs	-	11,502	11,502	-
Each year, this budget is adjusted for current year grant revenue and available reimbursement. Services and supplies are reduced \$31,105 to compensate for the reduction in reimbursements in the amount of \$42,607. Revenue is increased \$11,502, which slightly offsets the reduction in reimbursements.				
Total	-	11,502	11,502	-

